

**FEMAC ADVISORY COMMITTEE**  
**Federal Energy Management Program**  
**Budget in Brief**

**April 16, 2001**

- What can we do to stretch our Dollars?
- Prioritization: How to Allocate?
- Budget Process: What are the Next Steps?
- The '03 Budget Today: A Summary

FEMAC's 2003 Budget

# FEMP's 2002 Budget

- The '02 Budget Today: A Summary
- Budget Process: What are the Next Steps?
- Prioritization Principles: How to Allocate?
- FEMP Goals: What's Critical?
- What are our Key Drivers of Success?
- What can we do to Stretch our Dollars?

# FEDERAL ENERGY MANAGEMENT PROGRAM

## Funding Table

<u>Program Activity</u>	<u>FY 2000 Comparable</u>	<u>FY 2001 Comparable</u>	<u>FY 2002 Request</u>	<u>Change</u>	
Project Financing	\$9,404	\$9,667	\$3,700	(\$5,967)	-61.7%
Technical Guidance and Assistance	7,241	7,896	3,000	(4,896)	-62.0%
Planning, Reporting, and Evaluation	3,295	2,777	1,340	(1,437)	-51.7%
Program Direction	3,187	4,434	4,400	(34)	-0.8%
Technical/Program Management Support	791	887	860	(27)	-3.0%
<b>Total, Federal Energy Management</b>	<b>\$23,918</b>	<b>\$25,661</b>	<b>\$13,300</b>	<b>(\$12,361)</b>	<b>-48.2%</b>

## **FEMP: Milestones**

<b><u>Program Activity</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<b>Project Financing</b>	<b>\$9,667</b>	<b>\$3,700</b>
Energy Savings Performance Contracts	Train 360 agency personnel.	TBD.
	Implement \$120M in Super ESPC delivery orders.	Implement \$30M in Super ESPC delivery orders.
Utilities Program	Place \$100M in task orders through UESC.	TBD.
	Improve the effectiveness of the Federal Utility Partnership Working Group.	Maintain the Federal Utility Partnership Working Group.
Special Project Grants Program	Competitively award grants of \$225K.	No awards.
	\$1M in recovered funds from agencies.	\$400K in recovered funds from agencies.
<b>Technical Guidance and Assistance</b>	<b>\$7,896</b>	<b>\$3,000</b>
Direct Technical Assistance	Support 60 agency energy efficiency, renewable energy and water conservation projects.	Support 40 agency energy efficiency, renewable energy and water conservation projects.
Training and Information	Train 5,000 students in energy efficient technologies. Publish 25 technical information products.	Train up to 2,000 students in energy efficient technologies. Publish 12 technical information products.
Special Project State Grants Program	Competitively award grants of \$100K.	No awards.



## **FEMP: Milestones (cont'd)**

<b><u>Program Activity</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<b>Planning, Reporting, and Evaluation</b>	<b>\$2,777</b>	<b>\$1,340</b>
Special Project State Grants Program	Competitively award grants of \$75K.	No awards.
Reporting and Operations	More actively engage the Interagency Energy Management Task Force, the 656 Committee, the Federal Energy Awards Program, and regionally focused meetings.	Facilitate one or two meetings with senior officials, the 656 Committee and the Presidential Management Council.
<b>Program Direction</b>	<b>\$4,434</b>	<b>\$4,400</b>
Program Direction	Provide for salaries, benefits, and travel for 32 FTEs.	Provide for salaries, benefits, and travel for 27 FTEs.
<b>Technical/Program Management Support</b>	<b>\$887</b>	<b>\$860</b>
	Support services for project financing, technical assistance, reporting and evaluation.	Reduced support services.

# Budget Process: Next Steps

- Priorities Review/Cost Savings Strategies
- AOP Development based on these Priorities, with a rank order of initiatives/costs to add if the budget grows
- Mid May (?)--further insights from the VP Task Force
- Late Summer (?) Congressional Appropriations
- Sept/Oct AOP revised based on final budget

# Possible Prioritization Principles

- Focus on activities to maximize goal achievement
- Continue activities mandated by Legislation
- More resources to goal areas that are “below plan”
- More resources to high leverage programs/less resources (discontinue) low leverage programs
- Protect core capabilities

# FEMP Goals

- Reduce Energy Consumption
  - Facility energy per sq ft by 30% in 2010
  - Ind/Lab energy by 25% in 2010
- Expand Use of Renewable Energy
  - 2.5% of Fed Facility consumption by 2005
  - 2,000 solar roofs by 2,000; 20,000 by 2010
- Implement Best Practices for Water Conservation--80% of Fed facilities by 2010
- Reduce Greenhouse Gas Emissions 30% by 2010 vs 1990



# Key Drivers of Success

- Senior Agency Management Buy in
- Effective Grass Roots Champions
  - Trained
  - Motivated (recognition programs, mgt. Direction)
- A Clear Value Proposition for the Agency
- Money (e.g. Alt. Finance Vehicles)
- Support (e.g. Design Assistance)
- Reporting on Goal Attainment



# Stretching our Dollars

- Continue to do Project Calls that prioritize on goal impact, shared funding...
- Ideas on how to achieve greater efficiency in our work (e.g. specialization of work at Labs?)
- Implement a variety of Cost Saving Approaches (e.g. reduce # of meetings/travel, less paper more Web publishing...)
- Expand our Charges for FEMP Services?